

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Alaska Pioneer Homes Payment Assistance (3327)

Formula Component

**RDU:** Alaska Pioneer Homes (503)

IRIS AP Type: K015

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	29,027.4	33,964.3	33,964.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,027.4</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	29,027.4	33,964.3	33,964.3	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>29,027.4</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Alaska Pioneer Homes Management (3324)

Non-Formula Component

**RDU:** Alaska Pioneer Homes (503)

IRIS AP Type: K016

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	1,496.0	1,527.1	1,527.1	0.0	0.0%
2000 Travel	43.3	43.3	43.3	0.0	0.0%
3000 Services	179.6	179.6	179.6	0.0	0.0%
4000 Commodities	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,742.0</b>	<b>1,773.1</b>	<b>1,773.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,742.0	1,773.1	1,773.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,742.0</b>	<b>1,773.1</b>	<b>1,773.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Pioneer Homes (3323)

Non-Formula Component

**RDU:** Alaska Pioneer Homes (503)

IRIS AP Type: K017

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes	
1000 Personal Services	45,069.4	46,113.9	46,113.9	0.0	0.0%
2000 Travel	14.7	14.7	14.7	0.0	0.0%
3000 Services	21,847.6	23,777.6	23,777.6	0.0	0.0%
4000 Commodities	2,906.0	2,906.0	2,906.0	0.0	0.0%
5000 Capital Outlay	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	4.8	4.8	4.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>69,938.1</b>	<b>72,912.6</b>	<b>72,912.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	2,532.6	2,590.2	2,590.2	0.0	0.0%
1004 Gen Fund (UGF)	2,933.8	2,697.5	2,697.5	0.0	0.0%
1005 GF/Prgm (DGF)	20,914.5	23,310.2	23,310.2	0.0	0.0%
1007 I/A Rcpts (Other)	41,478.4	41,929.1	41,929.1	0.0	0.0%
1108 Stat Desig (Other)	2,078.8	2,385.6	2,385.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,933.8</b>	<b>2,697.5</b>	<b>2,697.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>20,914.5</b>	<b>23,310.2</b>	<b>23,310.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>43,557.2</b>	<b>44,314.7</b>	<b>44,314.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,532.6</b>	<b>2,590.2</b>	<b>2,590.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	412	411	411	0	0.0%
Permanent Part Time	12	12	12	0	0.0%
Non Permanent	27	27	27	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Designated Evaluation and Treatment (3355)

Non-Formula Component

**RDU:** Inpatient Mental Health (722)

IRIS AP Type: K027

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	225.1	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14,269.8	15,169.8	15,169.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,494.9</b>	<b>15,169.8</b>	<b>15,169.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1003 G/F Match (UGF)	4,500.0	4,500.0	4,500.0	0.0	0.0%
1007 I/A Rcpts (Other)	4,650.0	4,800.0	4,800.0	0.0	0.0%
1037 GF/MH (UGF)	5,344.9	5,869.8	5,869.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>9,844.9</b>	<b>10,369.8</b>	<b>10,369.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,650.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Alaska Psychiatric Institute (3311)

Non-Formula Component

**RDU:** Inpatient Mental Health (722)

IRIS AP Type: K129

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	40,573.3	42,122.0	42,122.0	0.0	0.0%
2000 Travel	21.4	21.4	21.4	0.0	0.0%
3000 Services	12,952.3	13,077.3	13,077.3	0.0	0.0%
4000 Commodities	1,355.0	1,355.0	1,355.0	0.0	0.0%
5000 Capital Outlay	190.0	190.0	190.0	0.0	0.0%
7000 Grants, Benefits	3,270.0	3,270.0	3,270.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>58,362.0</b>	<b>60,035.7</b>	<b>60,035.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	4,007.6	4,093.0	4,093.0	0.0	0.0%
1007 I/A Rcpts (Other)	24,128.9	24,368.1	24,368.1	0.0	0.0%
1037 GF/MH (UGF)	19,021.0	20,129.7	20,129.7	0.0	0.0%
1108 Stat Desig (Other)	11,204.5	11,444.9	11,444.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>23,028.6</b>	<b>24,222.7</b>	<b>24,222.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>35,333.4</b>	<b>35,813.0</b>	<b>35,813.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	323	326	326	0	0.0%
Permanent Part Time	0	1	1	0	0.0%
Non Permanent	9	9	9	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Children's Services Management (3321)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K032

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	7,910.6	8,214.7	8,214.7	0.0	0.0%
2000 Travel	63.7	63.7	63.7	0.0	0.0%
3000 Services	2,425.9	2,425.9	2,425.9	0.0	0.0%
4000 Commodities	84.0	84.0	84.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	250.0	250.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,484.2</b>	<b>11,038.3</b>	<b>11,038.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	3,800.3	3,864.5	3,864.5	0.0	0.0%
1003 G/F Match (UGF)	5,399.1	5,478.6	5,478.6	0.0	0.0%
1004 Gen Fund (UGF)	896.7	915.2	915.2	0.0	0.0%
1007 I/A Rcpts (Other)	318.6	325.5	325.5	0.0	0.0%
1037 GF/MH (UGF)	69.5	219.5	219.5	0.0	0.0%
1092 MHTAAR (Other)	0.0	235.0	235.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>6,365.3</b>	<b>6,613.3</b>	<b>6,613.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>318.6</b>	<b>560.5</b>	<b>560.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,800.3</b>	<b>3,864.5</b>	<b>3,864.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Children's Services Training (3322)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K033

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	114.0	114.0	114.0	0.0	0.0%
3000 Services	1,506.7	1,506.7	1,506.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,620.7</b>	<b>1,620.7</b>	<b>1,620.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	709.6	709.6	709.6	0.0	0.0%
1003 G/F Match (UGF)	300.2	300.2	300.2	0.0	0.0%
1004 Gen Fund (UGF)	610.9	610.9	610.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>911.1</b>	<b>911.1</b>	<b>911.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>709.6</b>	<b>709.6</b>	<b>709.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Family and Community Services

**Component:** Front Line Social Workers (3318)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K034

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	59,090.9	60,443.2	60,443.2	0.0	0.0%
2000 Travel	2,071.3	2,071.3	2,071.3	0.0	0.0%
3000 Services	12,647.2	12,647.2	12,647.2	0.0	0.0%
4000 Commodities	454.1	454.1	454.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>74,263.5</b>	<b>75,615.8</b>	<b>75,615.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	29,305.9	29,835.0	29,835.0	0.0	0.0%
1003 G/F Match (UGF)	3,788.6	43,841.1	43,841.1	0.0	0.0%
1004 Gen Fund (UGF)	40,918.1	1,686.9	1,686.9	0.0	0.0%
1007 I/A Rcpts (Other)	30.5	30.8	30.8	0.0	0.0%
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig (Other)	71.9	73.5	73.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>44,855.2</b>	<b>45,676.5</b>	<b>45,676.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>102.4</b>	<b>104.3</b>	<b>104.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>29,305.9</b>	<b>29,835.0</b>	<b>29,835.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	548	548	548	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	6	6	6	0	0.0%

## Component Detail (1077)

### Department of Family and Community Services

**Component:** Family Preservation (3312)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K035

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	52.1	52.1	52.1	0.0	0.0%
3000 Services	6,830.1	5,750.2	5,750.2	0.0	0.0%
4000 Commodities	13.0	13.0	13.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,658.9	10,642.8	10,642.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,554.1</b>	<b>16,458.1</b>	<b>16,458.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	9,284.6	9,284.6	9,284.6	0.0	0.0%
1003 G/F Match (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0%
1004 Gen Fund (UGF)	1,351.6	1,351.6	1,351.6	0.0	0.0%
1007 I/A Rcpts (Other)	3,995.9	3,995.9	3,995.9	0.0	0.0%
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	0.0%
1265 COVID Fed (Fed)	1,096.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>3,177.6</b>	<b>3,177.6</b>	<b>3,177.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10,380.6</b>	<b>9,284.6</b>	<b>9,284.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Foster Care Base Rate (3315)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K036

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	23,825.9	23,825.9	23,825.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,825.9</b>	<b>23,825.9</b>	<b>23,825.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	5,536.6	5,536.6	5,536.6	0.0	0.0%
1003 G/F Match (UGF)	5,172.3	5,172.3	5,172.3	0.0	0.0%
1004 Gen Fund (UGF)	7,517.0	7,517.0	7,517.0	0.0	0.0%
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>12,689.3</b>	<b>12,689.3</b>	<b>12,689.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,536.6</b>	<b>5,536.6</b>	<b>5,536.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Foster Care Augmented Rate (3316)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K037

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,502.6	1,502.6	1,502.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	0.0	0.0%
1003 G/F Match (UGF)	752.6	752.6	752.6	0.0	0.0%
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Foster Care Special Need (3317)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K038

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	137.5	137.5	137.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	13,692.7	13,692.7	13,692.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,830.2</b>	<b>13,830.2</b>	<b>13,830.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	1,232.1	0.0	0.0%
1003 G/F Match (UGF)	1,243.6	1,243.6	1,243.6	0.0	0.0%
1004 Gen Fund (UGF)	6,772.4	6,772.4	6,772.4	0.0	0.0%
1007 I/A Rcpts (Other)	3,799.2	3,799.2	3,799.2	0.0	0.0%
1037 GF/MH (UGF)	782.9	782.9	782.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>8,798.9</b>	<b>8,798.9</b>	<b>8,798.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,799.2</b>	<b>3,799.2</b>	<b>3,799.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Family and Community Services

**Component:** Subsidized Adoptions & Guardianship (3313)

**RDU:** Children's Services (486)

Formula Component

IRIS AP Type: K039

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	105.5	105.5	105.5	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	46,387.7	46,125.0	46,125.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46,503.2</b>	<b>46,240.5</b>	<b>46,240.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	23,264.3	23,264.3	23,264.3	0.0	0.0%
1003 G/F Match (UGF)	16,748.0	16,748.0	16,748.0	0.0	0.0%
1004 Gen Fund (UGF)	6,228.2	6,228.2	6,228.2	0.0	0.0%
1265 COVID Fed (Fed)	262.7	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>22,976.2</b>	<b>22,976.2</b>	<b>22,976.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>23,527.0</b>	<b>23,264.3</b>	<b>23,264.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Tribal Child Welfare Compact (3391)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K040

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,000.0	5,000.0	5,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	5,000.0	5,000.0	5,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** McLaughlin Youth Center (3307)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K047

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	16,103.0	16,488.2	16,488.2	0.0	0.0%
2000 Travel	5.1	5.1	5.1	0.0	0.0%
3000 Services	1,963.0	1,963.0	1,963.0	0.0	0.0%
4000 Commodities	780.8	780.8	780.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	126.4	126.4	126.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,978.3</b>	<b>19,363.5</b>	<b>19,363.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	17,550.8	17,915.6	17,915.6	0.0	0.0%
1007 I/A Rcpts (Other)	552.0	553.9	553.9	0.0	0.0%
1037 GF/MH (UGF)	819.5	838.0	838.0	0.0	0.0%
1108 Stat Desig (Other)	36.0	36.0	36.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>18,370.3</b>	<b>18,753.6</b>	<b>18,753.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>588.0</b>	<b>589.9</b>	<b>589.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	149	148	148	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Mat-Su Youth Facility (3319)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K048

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	2,408.9	2,466.0	2,466.0	0.0	0.0%
2000 Travel	3.2	3.2	3.2	0.0	0.0%
3000 Services	173.9	173.9	173.9	0.0	0.0%
4000 Commodities	152.5	152.5	152.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10.4	10.4	10.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,748.9</b>	<b>2,806.0</b>	<b>2,806.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,678.9	2,736.0	2,736.0	0.0	0.0%
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,678.9</b>	<b>2,736.0</b>	<b>2,736.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Kenai Peninsula Youth Facility (3320)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K049

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	1,975.1	2,021.4	2,021.4	0.0	0.0%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	165.9	165.9	165.9	0.0	0.0%
4000 Commodities	77.9	77.9	77.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5.5	5.5	5.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,234.4</b>	<b>2,280.7</b>	<b>2,280.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,194.4	2,240.7	2,240.7	0.0	0.0%
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,194.4</b>	<b>2,240.7</b>	<b>2,240.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	17	17	17	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Fairbanks Youth Facility (3308)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K050

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	4,096.3	4,190.6	4,190.6	0.0	0.0%
2000 Travel	29.1	29.1	29.1	0.0	0.0%
3000 Services	559.4	559.4	559.4	0.0	0.0%
4000 Commodities	330.0	330.0	330.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22.3	22.3	22.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,037.1</b>	<b>5,131.4</b>	<b>5,131.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,833.7	4,925.4	4,925.4	0.0	0.0%
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	118.6	121.2	121.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,952.3</b>	<b>5,046.6</b>	<b>5,046.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Bethel Youth Facility (3310)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K051

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	5,015.7	5,136.8	5,136.8	0.0	0.0%
2000 Travel	2.8	2.8	2.8	0.0	0.0%
3000 Services	500.0	500.0	500.0	0.0	0.0%
4000 Commodities	193.0	193.0	193.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22.7	22.7	22.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,734.2</b>	<b>5,855.3</b>	<b>5,855.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	5,540.0	5,657.1	5,657.1	0.0	0.0%
1037 GF/MH (UGF)	184.2	188.2	188.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,724.2</b>	<b>5,845.3</b>	<b>5,845.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Johnson Youth Center (3309)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K053

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	4,027.4	4,120.5	4,120.5	0.0	0.0%
2000 Travel	15.0	15.0	15.0	0.0	0.0%
3000 Services	455.0	455.0	455.0	0.0	0.0%
4000 Commodities	342.0	342.0	342.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11.5	11.5	11.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,850.9</b>	<b>4,944.0</b>	<b>4,944.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,758.6	4,850.3	4,850.3	0.0	0.0%
1007 I/A Rcpts (Other)	82.3	83.7	83.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,758.6</b>	<b>4,850.3</b>	<b>4,850.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>82.3</b>	<b>83.7</b>	<b>83.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Probation Services (3314)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K055

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	15,329.6	15,665.2	15,665.2	0.0	0.0%
2000 Travel	389.8	389.8	389.8	0.0	0.0%
3000 Services	1,836.2	1,836.2	1,836.2	0.0	0.0%
4000 Commodities	293.5	293.5	293.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	200.0	200.0	200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,049.1</b>	<b>18,384.7</b>	<b>18,384.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	326.0	330.7	330.7	0.0	0.0%
1004 Gen Fund (UGF)	17,298.5	17,622.4	17,622.4	0.0	0.0%
1007 I/A Rcpts (Other)	154.2	155.4	155.4	0.0	0.0%
1037 GF/MH (UGF)	270.4	276.2	276.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>17,568.9</b>	<b>17,898.6</b>	<b>17,898.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>154.2</b>	<b>155.4</b>	<b>155.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>326.0</b>	<b>330.7</b>	<b>330.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	130	129	129	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Delinquency Prevention (3306)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K056

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	310.7	310.7	310.7	0.0	0.0%
3000 Services	363.2	363.2	363.2	0.0	0.0%
4000 Commodities	41.5	41.5	41.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	666.3	666.3	666.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,381.7</b>	<b>1,381.7</b>	<b>1,381.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	0.0	0.0%
1007 I/A Rcpts (Other)	220.0	220.0	220.0	0.0	0.0%
1108 Stat Desig (Other)	6.7	6.7	6.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>226.7</b>	<b>226.7</b>	<b>226.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Youth Courts (3325)  
**RDU:** Juvenile Justice (319)

Non-Formula Component  
 IRIS AP Type: K057

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed	
1000 Personal Services	36.6	37.9	37.9	0.0	0.0%
2000 Travel	22.9	22.9	22.9	0.0	0.0%
3000 Services	3.5	3.5	3.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	384.3	383.9	383.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>447.3</b>	<b>448.2</b>	<b>448.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	447.3	448.2	448.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>447.3</b>	<b>448.2</b>	<b>448.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Juvenile Justice Health Care (3326)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K080

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	775.6	775.6	775.6	0.0	0.0%
4000 Commodities	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	663.0	663.0	663.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,488.6	1,488.6	1,488.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Information Technology Services (3328)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K097

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	4,167.2	4,267.3	4,267.3	0.0	0.0%
2000 Travel	26.9	26.9	26.9	0.0	0.0%
3000 Services	827.6	929.5	929.5	0.0	0.0%
4000 Commodities	66.9	66.9	66.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,088.6</b>	<b>5,290.6</b>	<b>5,290.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	367.3	367.3	367.3	0.0	0.0%
1003 G/F Match (UGF)	656.0	656.0	656.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,973.9	4,170.9	4,170.9	0.0	0.0%
1061 CIP Rcpts (Other)	91.4	96.4	96.4	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>656.0</b>	<b>656.0</b>	<b>656.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,065.3</b>	<b>4,267.3</b>	<b>4,267.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>367.3</b>	<b>367.3</b>	<b>367.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	28	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Public Affairs (3329)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K091

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	345.8	365.0	365.0	0.0	0.0%
2000 Travel	0.8	0.8	0.8	0.0	0.0%
3000 Services	56.0	56.0	56.0	0.0	0.0%
4000 Commodities	5.3	5.3	5.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>407.9</b>	<b>427.1</b>	<b>427.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	18.7	18.7	18.7	0.0	0.0%
1003 G/F Match (UGF)	43.4	43.4	43.4	0.0	0.0%
1007 I/A Rcpts (Other)	345.8	365.0	365.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>43.4</b>	<b>43.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>345.8</b>	<b>365.0</b>	<b>365.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** State Facilities Rent (3330)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K100

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,330.0	1,330.0	1,330.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,330.0</b>	<b>1,330.0</b>	<b>1,330.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	93.1	93.1	93.1	0.0	0.0%
1003 G/F Match (UGF)	1,236.9	1,236.9	1,236.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,236.9</b>	<b>1,236.9</b>	<b>1,236.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>93.1</b>	<b>93.1</b>	<b>93.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Facilities Management (3331)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K096

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	395.2	403.9	403.9	0.0	0.0%
2000 Travel	1.2	1.2	1.2	0.0	0.0%
3000 Services	311.1	188.6	188.6	0.0	0.0%
4000 Commodities	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>719.6</b>	<b>605.8</b>	<b>605.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1007 I/A Rcpts (Other)	180.3	60.7	60.7	0.0	0.0%
1061 CIP Rcpts (Other)	539.3	545.1	545.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>719.6</b>	<b>605.8</b>	<b>605.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Commissioner's Office (3304)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K093

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	1,946.9	2,549.1	2,549.1	0.0	0.0%
2000 Travel	44.3	60.9	60.9	0.0	0.0%
3000 Services	676.9	823.9	823.9	0.0	0.0%
4000 Commodities	28.0	32.0	32.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,696.1</b>	<b>3,465.9</b>	<b>3,465.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	908.5	1,013.0	1,013.0	0.0	0.0%
1003 G/F Match (UGF)	1,188.1	1,427.2	1,427.2	0.0	0.0%
1007 I/A Rcpts (Other)	220.1	258.7	258.7	0.0	0.0%
1037 GF/MH (UGF)	0.0	229.1	229.1	0.0	0.0%
1092 MHTAAR (Other)	379.4	537.9	537.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,188.1</b>	<b>1,656.3</b>	<b>1,656.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>599.5</b>	<b>796.6</b>	<b>796.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>908.5</b>	<b>1,013.0</b>	<b>1,013.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	13	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Administrative Services (3305)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K095

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	2,275.3	2,680.2	2,555.2	-125.0	-4.7%
2000 Travel	11.9	11.9	11.9	0.0	0.0%
3000 Services	4,263.5	4,263.5	4,263.5	0.0	0.0%
4000 Commodities	32.6	32.6	32.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,583.3</b>	<b>6,988.2</b>	<b>6,863.2</b>	<b>-125.0</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	2,860.3	2,886.5	2,886.5	0.0	0.0%
1003 G/F Match (UGF)	2,815.5	3,208.6	3,208.6	0.0	0.0%
1004 Gen Fund (UGF)	366.8	125.0	0.0	-125.0	-100.0%
1007 I/A Rcpts (Other)	481.2	708.6	708.6	0.0	0.0%
1061 CIP Rcpts (Other)	59.5	59.5	59.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>3,182.3</b>	<b>3,333.6</b>	<b>3,208.6</b>	<b>-125.0</b>	<b>-3.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>540.7</b>	<b>768.1</b>	<b>768.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,860.3</b>	<b>2,886.5</b>	<b>2,886.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	17	22	21	-1	-4.5%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Unallocated Rates Adjustment (3362)

Non-Formula Component

**RDU:** Agency Unallocated (725)

IRIS AP Type: KUA2

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%